

2019-2020

	Mar	F-Y Net YTD Budget	F-Y Net YTD Actual	F-Y Net YTD Under/ (Over) Budget
Dept				
Deputy Services	001	\$ 202,417.00	\$ 258,452.00	\$ (56,035.00)
Jail Services	002	\$ 518,690.67	\$ 350,128.73	\$ 168,561.94
Courthouse	003	\$ 42,871.33	\$ 48,609.95	\$ (5,738.62)
Sheriff's Office	Total	\$ 763,979.00	\$ 657,190.68	\$ 106,788.32
Probation	004	\$ 66,533.33	\$ 49,186.27	\$ 17,347.06
Merit Commission	005	\$ 3,960.67	\$ 3,805.18	\$ 155.49
States Attorney	006	\$ 162,026.67	\$ 143,878.65	\$ 18,148.02
Public Defender	007	\$ 31,381.33	\$ 31,221.88	\$ 159.45
Circuit Judge	008	\$ 88,996.00	\$ 86,800.47	\$ 2,195.53
Circuit Clerk	009	\$ (51,603.00)	\$ (59,059.88)	\$ 7,456.88
County Clerk	010	\$ (21,336.67)	\$ (14,608.82)	\$ (6,727.85)
Coroner	011	\$ 25,331.33	\$ 33,221.72	\$ (7,890.39)
Treasurer	012	\$ 67,643.33	\$ 63,724.23	\$ 3,919.10
Supervisor of Assessments	013	\$ 91,998.33	\$ 101,136.15	\$ (9,137.82)
Board of Review	014	\$ 5,253.33	\$ 4,320.00	\$ 933.33
Animal Control	015	\$ 23,319.33	\$ 22,523.82	\$ 795.51
Animal Shelter	016	\$ 14,602.67	\$ 10,894.02	\$ 3,708.65
County Board	017	\$ 43,050.33	\$ 41,252.39	\$ 1,797.94
Regional Supt of Schools	018	\$ 20,942.67	\$ 24,536.79	\$ (3,594.12)
Assistant Public Defender	019	\$ 72,418.00	\$ 69,798.40	\$ 2,619.60
Violent Crime Victim Grant	025	\$ 4,588.33	\$ (95.48)	\$ 4,683.81
County Misc	030	\$ (1,453,256.33)	\$ (1,330,787.73)	\$ (122,468.60)
Emergency Management	040	\$ 6,838.00	\$ 4,319.42	\$ 2,518.58
Patroll Liability	050	\$ -	\$ -	\$ -
Bail Bond Liability	055	\$ -	\$ -	\$ -
Contingency	090	\$ 33,333.33	\$ -	\$ 33,333.33
Total	G.F.	\$ -	\$ (56,741.84)	\$ 56,741.84